

## Program A: Office of the Secretary

Program Authorization: R.S. 36:501, 504

### PROGRAM DESCRIPTION

The mission of this program is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), and to provide related communications between the department and other agencies of the government, the transportation industry, and the general public. The program is necessary in order to assure an adequate infrastructure network of transportation facilities to provide for the efficient and safe movement of people and goods; as well as management of Louisiana's water resources to protect the state's property. The goal of this program is to provide the level of administrative direction and leadership to ensure the success of subordinate programs. This program has only one activity, Administration.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To provide the administrative oversight and leadership necessary to efficiently attain the objectives established for all department programs.

Strategic Link: Strategic Goal: To provide the level of administrative direction and leadership which will ensure the success of subordinate programs so as to provide the optimum

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of program objectives met	Not applicable <sup>1</sup>	Not available	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	90%	90%

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$80,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	1,055,577	1,250,724	1,250,724	1,297,545	1,422,545	171,821
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><b>\$1,135,577</b></u>	<u><b>\$1,325,724</b></u>	<u><b>\$1,325,724</b></u>	<u><b>\$1,372,545</b></u>	<u><b>\$1,497,545</b></u>	<u><b>\$171,821</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$827,202	\$952,119	\$952,119	\$1,005,117	\$1,105,117	\$152,998
Other Compensation	504	0	0	0	0	0
Related Benefits	125,603	136,084	136,084	131,084	156,084	20,000
Total Operating Expenses	87,838	115,300	115,300	131,892	135,065	19,765
Professional Services	0	0	0	0	0	0
Total Other Charges	81,435	76,801	76,801	76,801	76,801	0
Total Acq. & Major Repairs	12,995	45,420	45,420	27,651	24,478	(20,942)
TOTAL EXPENDITURES AND REQUEST	<u><b>\$1,135,577</b></u>	<u><b>\$1,325,724</b></u>	<u><b>\$1,325,724</b></u>	<u><b>\$1,372,545</b></u>	<u><b>\$1,497,545</b></u>	<u><b>\$171,821</b></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	20	20	20	20	23	3
Unclassified	4	4	4	4	4	0
TOTAL	<u><b>24</b></u>	<u><b>24</b></u>	<u><b>24</b></u>	<u><b>24</b></u>	<u><b>27</b></u>	<u><b>3</b></u>

## SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Transportation Trust Fund-Regular. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
Transportation Trust Fund - Regular	\$1,055,577	\$1,250,724	\$1,250,724	\$1,297,545	\$1,422,545	\$171,821
Transportation Trust Fund - Federal Receipts	\$0	\$0	\$0	\$0	\$0	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$75,000	\$1,325,724	24	ACT 10 FISCAL YEAR 1999-2000
\$75,000	\$1,325,724	24	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$47,998	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$13,494)	0	Risk Management Adjustment
\$0	\$27,651	0	Acquisitions & Major Repairs
\$0	(\$45,420)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$32,896)	0	Salary Funding from Other Line Items
\$0	\$88,147	0	Other Adjustments - Six (6) months funding for Salaries from Management and Finance to the Office of the Secretary
\$0	\$84,835	3	Other Adjustments - Revisions to the DOTD Operating Budget
\$0	\$15,000	0	Other Adjustments - Increase on-site reviews and investigations for Disadvantaged Business Program.
\$75,000	\$1,497,545	27	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$75,000	\$1,497,545	27	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$75,000	\$1,497,545	27	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 112.9% of the existing operating budget. It represents 115.4% of the total request \$1,297,545 for this program. The 12.9% increase is due to an increase of \$75,000 for Zachary Taylor Parkway Commission, six (6) months funding for Salaries transferred from Management and Finance and 3 positions.

**PROFESSIONAL SERVICES**

This program does not have funding in Professional Services for Fiscal Year 2000-2001.

**OTHER CHARGES**

\$75,000	Funding provided for Zachary Taylor Parkway
\$1,000	Court reporter transcriptions of Disadvantaged Business Enterprise Certifications appeal hearings
<b>\$76,000</b>	<b>TOTAL OTHER CHARGES</b>

**Interagency Transfers:**

\$726	Department of Civil Service - personnel service
75	Division of Administration - Comprehensive Public Training Program
<b>\$801</b>	<b>TOTAL INTERAGENCY TRANSFERS</b>

<b>\$76,801</b>	<b>TOTAL OTHER CHARGES</b>
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**ACQUISITIONS AND MAJOR REPAIRS**

\$24,478	Three replacement pc's with monitors, printers, two scanners, one camera, one micro cassette recorder, and one IBM Thinkpad laptop.
<b>\$24,478</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>